

FINAL LEGISLATIVE TRANSFER PACKAGE



Mary Ann Cleary, Director
Viola Bay Wild, Transfer Coordinator
Compiled by Tumai Burris, Budget Assistant

Summary Sheet

SBO LETTER: 2024-8
June 3, 2024

Department	Analyst	Page	Total Transfer
Corrections	Robin Risko	1-3	\$17,556,000
Health and Human Services	Kent Dell Sydney Brown Kevin Koorstra	4	\$3,500,000
State Police	Michael Cnossen	5-12	\$4,592,000
Total			\$25,648,000

LEGISLATIVE TRANSFER

BUDGET AREA: **CORRECTIONS**
 FISCAL YEAR: **2023-24**
 TRANSFER AMOUNT: **\$556,000**

S.B.O. LETTER: **6/3/24**
 S.B.O. REQUEST: **2024-8**
 ANALYST: **Robin Risko**

TRANSFER ITEMS	Y-T-D AUTH.	Y-T-D EXPEND. & ENCUMB. AS OF 6/6/24	BALANCE AVAILABLE AS OF 6/6/24	GOV'S REC. 6/3/24	HOUSE ACTION 6/20/24	SENATE ACTION 11/14/24
FROM: PUBLIC ACT 119 OF 2023, ARTICLE 2, SEC. 211(1)						
Contingency funds	2,500,000	NA	NA	(556,000)	(556,000)	(556,000)
Funding source:						
Total federal revenues	2,500,000	NA	NA	(556,000)	(556,000)	(556,000)
TO: SEC. 107. CORRECTIONAL FACILITIES						
Charles E. Egeler Correctional Facility - Jackson	48,864,600	30,796,908	18,067,692	556,000	556,000	556,000
Funding source:						
DOJ, state criminal assistance program	1,034,800	0	1,034,800	556,000	556,000	556,000

This transfer would authorize appropriation and expenditure of federal funding made available to the department by the U.S. Department of Justice, State Criminal Assistance Program. Funding is made available as partial reimbursement to the state for costs associated with housing foreign nationals convicted of state level criminal offenses.

LEGISLATIVE TRANSFER

BUDGET AREA: **CORRECTIONS**
 FISCAL YEAR: **2023-24**
 TRANSFER AMOUNT: **\$17,000,000**

S.B.O. LETTER: **6/3/24**
 S.B.O. REQUEST: **2024-8**
 ANALYST: **Robin Risko**

TRANSFER ITEMS	Y-T-D AUTH.	Y-T-D EXPEND. & ENCUMB. AS OF 6/6/24	BALANCE AVAILABLE AS OF 6/6/24	GOV'S REC. 6/3/24	HOUSE ACTION 6/20/24	SENATE ACTION 11/14/24
FROM: SEC. 103. OFFENDER SUCCESS ADMINISTRATION						
Offender success services	17,523,800	7,820,264	9,703,536	(5,000,000)	(5,000,000)	(5,000,000)
Funding source:						
State general fund/general purpose	17,523,800	7,820,264	9,703,536	(5,000,000)	(5,000,000)	(5,000,000)
Probation residential services	14,575,500	13,286,390	1,289,110	(2,000,000)	(2,000,000)	(2,000,000)
Funding source:						
State general fund/general purpose	14,575,500	13,286,390	1,289,110	(2,000,000)	(2,000,000)	(2,000,000)
SEC. 107. CORRECTIONAL FACILITIES						
Alger Correctional Facility - Munising	32,521,800	17,932,749	14,589,051	(3,000,000)	(3,000,000)	(3,000,000)
Funding source:						
State general fund/general purpose	32,521,800	17,932,749	14,589,051	(3,000,000)	(3,000,000)	(3,000,000)
Baraga Correctional Facility - Baraga	38,684,100	19,373,274	19,310,826	(4,000,000)	(4,000,000)	(4,000,000)
Funding source:						
State general fund/general purpose	38,684,100	19,373,274	19,310,826	(4,000,000)	(4,000,000)	(4,000,000)
Marquette Branch Prison - Marquette	40,496,900	21,396,442	19,100,458	(2,000,000)	(2,000,000)	(2,000,000)
Funding source:						
State general fund/general purpose	40,496,900	21,396,442	19,100,458	(2,000,000)	(2,000,000)	(2,000,000)
Southern region administration and support	20,281,800	10,052,354	10,229,446	(1,000,000)	(1,000,000)	(1,000,000)
Funding source:						
State general fund/general purpose	20,281,800	10,052,354	10,229,446	(1,000,000)	(1,000,000)	(1,000,000)

LEGISLATIVE TRANSFER

BUDGET AREA: **CORRECTIONS**
 FISCAL YEAR: **2023-24**
 TRANSFER AMOUNT: **\$17,000,000 (Continued)**

S.B.O. LETTER: **6/3/24**
 S.B.O. REQUEST: **2024-8**
 ANALYST: **Robin Risko**

TRANSFER ITEMS	Y-T-D AUTH.	Y-T-D EXPEND. & ENCUMB. AS OF 6/6/24	BALANCE AVAILABLE AS OF 6/6/24	GOV'S REC. 6/3/24	HOUSE ACTION 6/20/24	SENATE ACTION 11/14/24
TO: SEC. 107. CORRECTIONAL FACILITIES						
Woodland Correctional Facility - Whitmore Lake	39,014,000	24,830,734	14,183,266	17,000,000	17,000,000	17,000,000
Funding source:						
State general fund/general purpose	39,014,000	24,830,734	14,183,266	17,000,000	17,000,000	17,000,000

This transfer would provide funding for water and sewer system repairs and replacement at the Woodland Correctional Facility. Specifically, funding would be used to repair/replace water mains, sewer lines, boilers, pumps, and control systems. Funding is available from the Offender Success line item due to transferring costs for substance use disorder programming for parolees from the department to Medicaid-eligible Prepaid Inpatient Health Plans in the community. Funding is available from the Probation Residential Services line item due to the current referral rate for probation residential services being less than anticipated. Funding is available from various facility line items due to closed housing units resulting in savings from reduced staffing and operational costs. Funding is available from the Southern Region Administration and Support line item due to savings from staff vacancies.

LEGISLATIVE TRANSFER

BUDGET AREA: **HEALTH AND HUMAN SERVICES**
 FISCAL YEAR: **2023-24**
 TRANSFER AMOUNT: **\$3,500,000**

S.B.O. LETTER: **6/3/24**
 S.B.O. REQUEST: **2024-8**
 ANALYST: **Kent Dell**

TRANSFER ITEMS	Y-T-D AUTH.	Y-T-D EXPEND. & ENCUMB. AS OF 6/4/24	BALANCE AVAILABLE AS OF 6/4/24	GOV'S REC. 6/3/24	HOUSE ACTION 6/20/24	SENATE ACTION 11/14/24
FROM: PUBLIC ACT 119 OF 2023, ARTICLE 6, SEC. 210(1)						
Contingency funds	20,000,000	NA	NA	(3,500,000)	(3,500,000)	(3,500,000)
Funding source:						
Total other federal revenues	20,000,000	NA	NA	(3,500,000)	(3,500,000)	(3,500,000)
TO: SEC. 108. LOCAL OFFICE OPERATIONS AND SUPPORT SERVICES						
Contractual services, supplies, and materials	25,033,700	31,921,000	(6,887,300)	3,500,000	3,500,000	3,500,000
Funding source:						
Total other federal revenues	6,721,300	8,813,700	(2,092,400)	3,500,000	3,500,000	3,500,000

This transfer request would authorize the department to expend \$3.5 million in federal revenues made available to the department for Contractual Services, Supplies, and Materials (CSS&M). Funds would support increased state contractual costs for maintaining and operating public assistance program income verification information technology systems. The FY 2024-25 executive budget recommendation for DHHS includes \$5.5 million Gross (\$3.9 million GF/GP) for this purpose in the subsequent fiscal year. As of June 4th, 2024, both the House and Senate have concurred with income verification appropriation recommendations in their respective FY 2024-25 budget proposals.

LEGISLATIVE TRANSFER

BUDGET AREA: STATE POLICE
 FISCAL YEAR: 2023-24
 TRANSFER AMOUNT: \$1,000,000

S.B.O. LETTER: 6/3/24
 S.B.O. REQUEST: 2024-8
 ANALYST: Michael Cnossen

TRANSFER ITEMS	Y-T-D AUTH.	Y-T-D EXPEND. & ENCUMB. AS OF 6/5/4	BALANCE AVAILABLE AS OF 6/5/4	GOV'S REC. 6/3/24	HOUSE ACTION 6/20/24	SENATE ACTION
FROM: SEC. 105. FIELD SERVICES						
Investigative services	39,715,500	21,363,000	18,352,500	(1,000,000)	(1,000,000)	(1,000,000)
Funding source:						
Marihuana regulatory fund	3,121,800	1,684,200	1,437,600	(1,000,000)	(1,000,000)	(1,000,000)
TO: SEC. 105. FIELD SERVICES						
Investigative services	39,715,500	21,363,000	18,352,500	1,000,000	1,000,000	1,000,000
Funding source:						
Marihuana regulation fund	2,393,300	2,163,600	229,700	1,000,000	1,000,000	1,000,000

This transfer request would shift state restricted authorization from the Marihuana Regulatory Fund to the Marihuana Regulation Fund in the Investigative Services line item to align state restricted authorization with expected revenues. Estimated marihuana-related revenues have changed due to evolving market conditions and increased revenue from recreational marihuana sales. The Investigative Services line item supports investigative activities, which include inspections of marihuana licensees, and investigates criminal activity regarding state marihuana statutes among other types of special investigative activities.

The Marihuana Regulatory Fund receives revenue from application fees and regulatory assessments associated with licensing of medical marihuana facilities and is used to support administration and enforcement of the Medical Marihuana Facilities Licensing Act. The Marihuana Regulation Fund receives revenue from fees collected under the Michigan Regulation and Taxation of Marihuana Act (2018 IL 1) and from a 10% excise tax levied on adult-use marihuana sales.

LEGISLATIVE TRANSFER

BUDGET AREA: STATE POLICE
 FISCAL YEAR: 2023-24
 TRANSFER AMOUNT: \$65,000

S.B.O. LETTER: 6/3/24
 S.B.O. REQUEST: 2024-8
 ANALYST: Michael Cnossen

TRANSFER ITEMS	Y-T-D AUTH.	Y-T-D EXPEND. & ENCUMB. AS OF 6/5/4	BALANCE AVAILABLE AS OF 6/5/4	GOV'S REC. 6/3/24	HOUSE ACTION 6/20/24	SENATE ACTION
FROM: PUBLIC ACT 119 OF 2023, ARTICLE 14, SEC. 211(2)						
Contingency funds	4,000,000	NA	NA	(65,000)	(65,000)	(65,000)
Funding source:						
Total state restricted revenues	4,000,000	NA	NA	(65,000)	(65,000)	(65,000)
TO: SEC. 106. SPECIALIZED SERVICES						
Hazardous materials programs	23,596,000	10,560,900	13,035,100	65,000	65,000	65,000
Funding source:						
Nuclear plant emergency planning reimbursement	2,414,500	776,500	1,638,000	65,000	65,000	65,000

This transfer request would increase state restricted authorization in the Hazardous Materials Programs line item to align authorization with available Nuclear Plant Emergency Planning Reimbursement Fund revenues. These revenues are received from the state's three nuclear power plants (Cook, Palisades, and Fermi 2) and used for costs related to nuclear emergency planning activities.

LEGISLATIVE TRANSFER

BUDGET AREA: STATE POLICE
 FISCAL YEAR: 2023-24
 TRANSFER AMOUNT: \$325,000

S.B.O. LETTER: 6/3/24
 S.B.O. REQUEST: 2024-8
 ANALYST: Michael Cnossen

TRANSFER ITEMS	Y-T-D AUTH.	Y-T-D EXPEND. & ENCUMB. AS OF 6/5/4	BALANCE AVAILABLE AS OF 6/5/4	GOV'S REC. 6/3/24	HOUSE ACTION 6/20/24	SENATE ACTION 11/14/24
FROM: PUBLIC ACT 119 OF 2023, ARTICLE 14, SEC. 211(2)						
Contingency funds	4,000,000	NA	NA	(325,000)	(325,000)	(325,000)
Funding source:						
Total state restricted revenues	4,000,000	NA	NA	(325,000)	(325,000)	(325,000)
TO: SEC. 103. LAW ENFORCEMENT SERVICES						
Criminal justice information center	26,812,000	19,672,500	7,139,500	325,000	325,000	325,000
Funding source:						
Sex offenders registration fund	391,800	223,500	168,300	325,000	325,000	325,000

This transfer request would increase state restricted authorization in the Criminal Justice Information Center line item to align authorization with available revenue in the Sex Offenders Registration Fund. The fund receives \$30 of each \$50 registration fee paid by registered sex offenders. Revenue from the fund supports training on and maintenance of the law enforcement database and public website and supports enforcement of registration requirements placed on registered sex offenders. Additional authorization will be used to maintain existing system operations.

LEGISLATIVE TRANSFER

BUDGET AREA: STATE POLICE
 FISCAL YEAR: 2023-24
 TRANSFER AMOUNT: \$212,000

S.B.O. LETTER: 6/3/24
 S.B.O. REQUEST: 2024-8
 ANALYST: Michael Cnossen

TRANSFER ITEMS	Y-T-D AUTH.	Y-T-D EXPEND. & ENCUMB. AS OF 6/5/4	BALANCE AVAILABLE AS OF 6/5/4	GOV'S REC. 6/3/24	HOUSE ACTION 6/20/24	SENATE ACTION 11/14/24
FROM: PUBLIC ACT 119 OF 2023, ARTICLE 14, SEC. 211(2)						
Contingency funds	4,000,000	NA	NA	(212,000)	(212,000)	(212,000)
Funding source:						
Total state restricted revenues	4,000,000	NA	NA	(212,000)	(212,000)	(212,000)
TO: SEC. 103. LAW ENFORCEMENT SERVICES						
Criminal justice information center	26,812,000	19,672,500	7,139,500	212,000	212,000	212,000
Funding source:						
Traffic crash revenue	366,100	268,100	98,000	212,000	212,000	212,000

This transfer request would increase state restricted authorization in the Criminal Justice Information Center line item to align authorization with available Traffic Crash Revenue. Traffic Crash Revenue is authorized by boilerplate section 402(5) and generated from the \$15 fee for copies of traffic crash reports and 25 cent fee per incident of electronic traffic crash data. Additional authorization will be used to maintain existing system operations.

LEGISLATIVE TRANSFER

BUDGET AREA: STATE POLICE
 FISCAL YEAR: 2023-24
 TRANSFER AMOUNT: \$150,000

S.B.O. LETTER: 6/3/24
 S.B.O. REQUEST: 2024-8
 ANALYST: Michael Cnossen

TRANSFER ITEMS	Y-T-D AUTH.	Y-T-D EXPEND. & ENCUMB. AS OF 6/5/4	BALANCE AVAILABLE AS OF 6/5/4	GOV'S REC. 6/3/24	HOUSE ACTION 6/20/24	SENATE ACTION 11/14/24
FROM: PUBLIC ACT 119 OF 2023, ARTICLE 14, SEC. 211(2)						
Contingency funds	4,000,000	NA	NA	(150,000)	(150,000)	(150,000)
Funding source:						
Total state restricted revenues	4,000,000	NA	NA	(150,000)	(150,000)	(150,000)
TO: SEC. 102. DEPARTMENTAL ADMINISTRATION AND SUPPORT						
Departmentwide	52,184,100	26,688,500	25,495,600	150,000	150,000	150,000
Funding source:						
Vehicle sales proceeds	450,000	52,500	397,500	150,000	150,000	150,000

This transfer request would increase authorization in the Departmentwide line item to align authorization with available vehicle sales revenue generated through the sale of surplus vehicles from the department's fleet. Revenue from vehicle sales will be used to support the department's ongoing fleet costs.

LEGISLATIVE TRANSFER

BUDGET AREA: STATE POLICE
 FISCAL YEAR: 2023-24
 TRANSFER AMOUNT: \$300,000

S.B.O. LETTER: 6/3/24
 S.B.O. REQUEST: 2024-8
 ANALYST: Michael Cnossen

TRANSFER ITEMS	Y-T-D AUTH.	Y-T-D EXPEND. & ENCUMB. AS OF 6/5/4	BALANCE AVAILABLE AS OF 6/5/4	GOV'S REC. 6/3/24	HOUSE ACTION 6/20/24	SENATE ACTION 11/14/24
FROM: PUBLIC ACT 119 OF 2023, ARTICLE 14, SEC. 211(2)						
Contingency funds	4,000,000	NA	NA	(300,000)	(300,000)	(300,000)
Funding source:						
Total state restricted revenues	4,000,000	NA	NA	(300,000)	(300,000)	(300,000)
TO: SEC. 106. SPECIALIZED SERVICES						
Intelligence operations	32,761,500	23,415,800	9,345,700	300,000	300,000	300,000
Funding source:						
State police dispatch operator 911 fund	681,900	944,800	(262,900)	300,000	300,000	300,000

This transfer request would increase state restricted authorization in the Intelligence Operations line item to align authorization with available State Police Dispatch Operator 911 Fund revenues. The State Police Dispatch Operator 911 Fund receives 1.5% of revenue provided by communications service providers, from charges to their users, and surcharges on prepaid wireless devices, to operate the department's regional 911 dispatch center. Additional authorization will be used to support the new NICE system for dispatch centers.

LEGISLATIVE TRANSFER

BUDGET AREA: STATE POLICE
 FISCAL YEAR: 2023-24
 TRANSFER AMOUNT: \$2,500,000

S.B.O. LETTER: 6/3/24
 S.B.O. REQUEST: 2024-8
 ANALYST: Michael Cnossen

TRANSFER ITEMS	Y-T-D AUTH.	Y-T-D EXPEND. & ENCUMB. AS OF 6/5/4	BALANCE AVAILABLE AS OF 6/5/4	GOV'S REC. 6/3/24	HOUSE ACTION 6/20/24	SENATE ACTION 11/14/24
FROM: PUBLIC ACT 119 OF 2023, ARTICLE 14, SEC. 211(2)						
Contingency funds	4,000,000	NA	NA	(2,500,000)	(2,500,000)	(2,500,000)
Funding source:						
Total state restricted revenues	4,000,000	NA	NA	(2,500,000)	(2,500,000)	(2,500,000)
TO: SEC. 103. LAW ENFORCEMENT SERVICES						
Forensic science	49,643,900	36,230,400	13,413,500	2,500,000	2,500,000	2,500,000
Funding source:						
State services fee fund	7,988,600	7,012,800	975,800	2,500,000	2,500,000	2,500,000

This transfer request would increase state restricted authorization in the Forensic Science line item to align authorization with available State Services Fee Fund revenues, which is collected from annual assessments of \$25.0 million, adjusted annually for inflation, paid by Detroit's three casinos. Revenue from the fund is used to support the Forensic Science Division and related overhead costs. Additional revenue will be used to support forensic science equipment upgrades and maintenance.

LEGISLATIVE TRANSFER

BUDGET AREA: STATE POLICE
 FISCAL YEAR: 2023-24
 TRANSFER AMOUNT: \$40,000

S.B.O. LETTER: 6/3/24
 S.B.O. REQUEST: 2024-8
 ANALYST: Michael Cnossen

TRANSFER ITEMS	Y-T-D AUTH.	Y-T-D EXPEND. & ENCUMB. AS OF 6/5/4	BALANCE AVAILABLE AS OF 6/5/4	GOV'S REC. 6/3/24	HOUSE ACTION 6/20/24	SENATE ACTION 11/14/24
FROM: PUBLIC ACT 119 OF 2023, ARTICLE 14, SEC. 211(2)						
Contingency funds	4,000,000	NA	NA	(40,000)	(40,000)	(40,000)
Funding source:						
Total state restricted revenues	4,000,000	NA	NA	(40,000)	(40,000)	(40,000)
TO: SEC. 106. SPECIALIZED SERVICES						
Intelligence operations	32,761,500	23,415,800	9,345,700	40,000	40,000	40,000
Funding source:						
Criminal justice information center service fees	419,100	305,400	113,700	40,000	40,000	40,000

This transfer request would increase state restricted authorization in the Intelligence Operations line item to align authorization with available Criminal Justice Information Center Service Fees revenues. Revenue is collected from fees on various services including fingerprinting, criminal record checks, concealed pistol license applications, and FOIA fees. Revenue from fees is used to support expenses for responsibilities and activities required under the various public acts. Additional revenue will be used to support increased operating costs within the Michigan Intelligence Operations Center.